

Program Strategy		Provide Community Recreation		Dept	Family & Comm. Svcs												
DESIRED FUTURE																	
GOAL 1 - Human and Family Development																	
Desired Community Condition(s)																	
3. Residents are active and healthy.																	
6. The community collaborates to support the responsible social development of youth.																	
7. Families are secure and stable.																	
Measures of Outcome, Impact or Need																	
PROGRAM STRATEGY RESPONSE																	
Strategy Purpose																	
To assure all segments of the community, but particularly youth, have the appropriate supervised educational, social, recreational and physical fitness activities.																	
Key Work Performed																	
• Provide nutritious lunches to low income children during the summer and other school breaks.																	
• Operate 24 community centers, of which 6 have fitness centers.																	
• Provide programming for youth and adult activities.																	
• Provide rental meeting space for neighborhood meetings and other events.																	
• Offer recreational activities for children and adults with disabilities.																	
• Provide tutoring services through Isshin Ryu Karate Club for \$40,039 and Excel Educaiton programs for \$48,961.																	
Planned Initiatives and Objectives																	
OBJECTIVE 5. Complete construction, furnish, equip, and reopen the West Mesa Community Center																	
OBJECTIVE 6. Complete the exterior renovations of the Thomas Bell Community Center and dependent on resources, design and go to bid on the construction of a gymnasium by the end of the third quarter of FY/07.																	
OBJECTIVE 19: Analyze and establish demand for community center services and, if necessary, align hours of operations to customer needs.																	
OBJECTIVE 20. Analyze and implement enhanced programming and security at the Taylor Ranch Community Center.																	
Accelerating Improvement (AIM)			Why is this measure important?														
Increase the number of activities (meetings, classes, programming) in the community centers.			Increasing the number of activates in the community centers will increase the health and welfare of communities.														
AIM POINTS																	
		ACTUAL		TARGET													
	FY 03	FY 04	FY 05	FY 06	FY 07												
	*	*	*	*	7												
<table><caption>Activity Data</caption><thead><tr><th>Fiscal Year</th><th>Activities</th></tr></thead><tbody><tr><td>FY 03</td><td>*</td></tr><tr><td>FY 04</td><td>*</td></tr><tr><td>FY 05</td><td>*</td></tr><tr><td>FY 06</td><td>*</td></tr><tr><td>FY 07</td><td>7</td></tr></tbody></table>						Fiscal Year	Activities	FY 03	*	FY 04	*	FY 05	*	FY 06	*	FY 07	7
Fiscal Year	Activities																
FY 03	*																
FY 04	*																
FY 05	*																
FY 06	*																
FY 07	7																

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	na	55	64	64	64	67
	Grants	265	na	1	1	1	1	1
Budget (in 000's of dollars)	General	110	5,084	5,035	6,078	6,340	6,424	7,167
	Grants	265	1,224	329	1,343	1,430	1,430	1,483
Service Activities								
Summer Nutrition - 3125420								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	1,224	329	1,343	1,430	1,430	1,483
Measures of Merit								
# meals served	Output		*	527,794	493,882			530,000
# meal sites	Output		*	*	150	160		165
Community Centers - 3158000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	4,359	4,370	5,432	5,711	5,795	6,528
Measures of Merit								
# community Centers	Output		*	*	*	*	*	23
# youths registered for services	Output		*	*	*	*	6,216	6,700
# adults registered for services	Output		*	*	*	*	21,250	20,000
\$ generated from rental events	Output		*	*	*	*	9,224	30,000
# activities (meetings, classes, programming) per center	Output		*	*	*	*	*	7
Therapeutic Recreation - 3159000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	507	501	525	523	523	549
Measures of Merit								
# youths registered for services	Output		*	*	*	*	320	420
# adults registered for services	Output		*	*	*	*	635	700
Contract Recreation - 3169000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	218	164	121	106	106	90
Measures of Merit								
# youth served/Issyn Ryu	Output		NA	40	100	*	40	100
# youth served/Excel	Output		80	61	81	*	85	85
Strategic Accomplishments								
Measure Explanation Footnotes								
* new measure implemented in FY06								